### PUBLIC SAFETY ACTIVITY GRANTS

#### Department Overview

Grants associated with Public Safety Activity include

- o Missouri River Drug Task Force,
- o Freedom From Fear,
- Law Enforcement Block Grant,
- o Victim Witness Grants
- o D.U.I. Program; and
- Small grants awarded during any year like the Bullet Proof Vest Replacement grant.

The grants supplement the activities from the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants the county would be unable to fund 3 Deputy Sheriffs, and 2 Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, the Freedom from Fear, the Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County. The D.U.I. Program is administered through the DUI Task Force.

The Departments responsible for each grant are required to fund, within their budget, all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer outs with the grant fund showing revenue as a transfer in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

### Department Goals

- Continue the application process in applying for grant revenues.
- Provide the essential support for victims of crimes.
- Continue the education process on drug related issues.
- Increase fire control permitting.

#### Recent Accomplishments

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## PUBLIC SAFETY ACTIVITY GRANTS

# Public Safety Grant Budgets

Object of Expenditure	•	Actual FY 2005	ı	Final FY 2006	Actual FY 2006	Request FY 2007	elim inary FY 2007	ı	Final FY 2007
Personnel		\$ 363,498	\$	393,466	\$ 353,749	\$ 356,750	\$ 377,620	\$	357,093
Operations		380,598		287,451	370,809	496,930	487,951		452,657
Debt Service		-		-	-	-	-		-
Capital Outlay		-		44,872	-	44,872	38,601		38,555
Transfers Out		-		-	-	-	-		-
	Total	\$ 744,096	\$	725,789	\$ 724,558	\$ 898,552	\$ 904,172	\$	848,306
Budget by Fund Grou	р								
General Fund		\$ -	\$	-	\$ -	\$ -	\$ -	\$	-
Special Revenue Funds		744,096		725,789	723,307	898,552	904,172		848,306
Debt Service Funds		-		-	-	-	-		-
Capital Project Funds		-		-	-	-	-		-
Enterprise Funds		-		-	-	-	-		-
Internal Service Funds		-		-	-	-	-		-
Trust & Agency Funds		-		-	-	-	-		-
	Total	\$ 744,096	\$	725,789	\$ 723,307	\$ 898,552	\$ 904,172	\$	848,306
Funding Sources									
Tax Revenues		\$ -	\$	-	\$ -	\$ -	\$ -	\$	-
Non-Tax Revenues		745,955		592,195	682,222	738,469	744,091		707,469
Cash Reappropriated		(1,859)		133,594	41,085	160,083	160,081		140,837
	Total	\$ 744,096	\$	725,789	\$ 723,307	\$ 898,552	\$ 904,172	\$	848,306

Р	erso	onnel Sur	mmary	
	No	FT/PT	Title	FTE
	1	Full-Time	Detective	1.00
	2	Full-Time	Victim Witness advocates	2.00
	1	Part-Time	DUI Coordinator	0.50
	1	Full-Time	Drug Task Detective	1.00
	1	Full-Time	Dectective Lieutenant	1.00
	1	Full-Time	Support Staff-DTF	1.00
			Total Program FTE	6.50

## PUBLIC SAFETY ACTIVITY GRANTS

# Public Safety Grants - Missouri River Drug Task Force

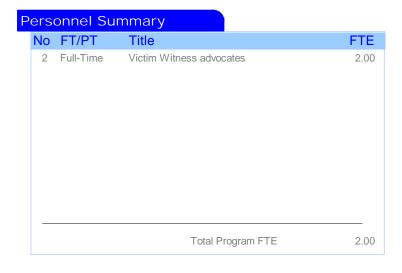
Object of Expenditure	Actual FY 2005	Final FY 2006	Actual Y 2006	Request FY 2007	elim inary FY 2007	Final FY 2007	7
Personnel Operations	\$ 175,610 296,073	\$ 200,492 119,693	\$ 164,736 245,067	\$ 180,643 312,316	\$ 187,266 303,618	\$ 191,29 299,59	
Debt Service	-	-	-	-	-	-	
Capital Outlay Transfers Out	-	-	-	-	-	-	
Total	\$ 471,683	\$ 320,185	\$ 409,803	\$ 492,959	\$ 490,884	\$ 490,88	34
Budget by Fund Group							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue Funds	471,683	320,185	409,803	492,959	490,884	490,88	34
Debt Service Funds	-	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	-	
Trust & Agency Funds	-	-	-	-	-	-	
Total	\$ 471,683	\$ 320,185	\$ 409,803	\$ 492,959	\$ 490,884	\$ 490,88	34
Funding Sources							
Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Tax Revenues	471,683	320,185	409,803	492,959	490,884	490,88	34
Cash Reappropriated	-	-	-	-	-	-	
Total	\$ 471,683	\$ 320,185	\$ 409,803	\$ 492,959	\$ 490,884	\$ 490,88	34

ers	onnel Su	mmary	
No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
1	Full-Time	Drug Task Detective	1.00
1	Full-Time	Support Staff-DTF	1.00
		Total Program FTE	3.00

### PUBLIC SAFETY ACTIVITY GRANTS

# Public Safety Grants - Victim Witness

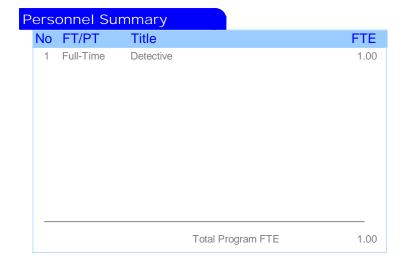
Object of Expenditure	•	Actual FY 2005	Final FY 2006	Actual FY 2006	equest Y 2007	eliminary FY 2007	F	Final Y 2007
Personnel		\$ 100,405	\$ 103,241	\$ 99,009	\$ 92,964	\$ 98,833	\$	98,881
Operations		18,089	36,037	23,606	26,547	26,947		26,947
Debt Service		-	-	-	-	-		-
Capital Outlay		-	44,872	-	44,872	38,601		38,555
Transfers Out		-	-	-	-	-		-
	Total	\$118,494	\$ 184,150	\$ 122,615	\$ 164,383	\$ 164,381	\$	164,383
Budget by Fund Grou	р							
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Special Revenue Funds		118,494	184,150	122,615	164,383	164,381		164,383
Debt Service Funds		-	-	-	-	-		-
Capital Project Funds		-	-	-	-	=		-
Enterprise Funds		-	-	-	-	-		-
Internal Service Funds		-	-	-	-	-		-
Trust & Agency Funds		-	-	-	-	-		-
	Total	\$ 118,494	\$ 184,150	\$ 122,615	\$ 164,383	\$ 164,381	\$	164,383
Funding Sources								
Tax Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Non-Tax Revenues		116,108	116,571	120,068	121,000	121,000		121,010
Cash Reappropriated		2,386	67,579	2,547	43,383	43,381		43,373
	Total	\$118,494	\$ 184,150	\$ 122,615	\$ 164,383	\$ 164,381	\$	164,383



### PUBLIC SAFETY ACTIVITY GRANTS

## Public Safety Grants - Freedom From Fear

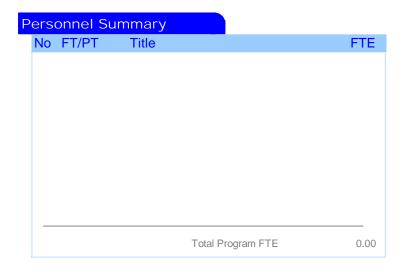
Object of Expenditure		Actual Y 2005	Final FY 2006	Actual FY 2006	equest Y 2007	lim inary Y 2007	F	Final Y 2007
Personnel Operations		\$ 74,172 12,884	\$ 72,610 13,554	\$ 70,194 11,250	\$ 63,740 12,370	\$ 66,503 17,304	\$	66,921 16,886
Debt Service		-	-	-	-	-		-
Capital Outlay		-	-	-	-	-		-
Transfers Out		-	-	-				-
T	otal	\$ 87,056	\$ 86,164	\$ 81,444	\$ 76,110	\$ 83,807	\$	83,807
Budget by Fund Group								
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Special Revenue Funds		87,056	86,164	81,444	76,110	83,807		83,807
Debt Service Funds		-	-	=	-	-		-
Capital Project Funds		-	-	=	=	-		-
Enterprise Funds Internal Service Funds		-	-	-	-	-		-
Trust & Agency Funds		-	-	-	-	-		-
Т	otal	\$ 87,056	\$ 86,164	\$ 81,444	\$ 76,110	\$ 83,807	\$	83,807
Funding Sources								
Tax Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Non-Tax Revenues		87,054	86,099	81,444	76,110	83,807		73,075
Cash Reappropriated		2	65	-	-	-		10,732
T	otal	\$ 87,056	\$ 86,164	\$ 81,444	\$ 76,110	\$ 83,807	\$	83,807



### PUBLIC SAFETY ACTIVITY GRANTS

# Public Safety Grants - Drug Forfeiture

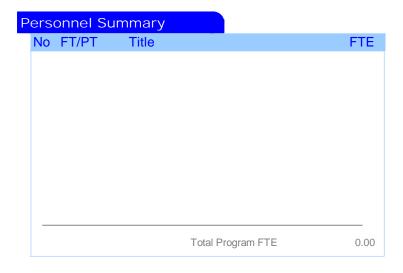
Object of Expenditure	•	Actual FY 2005	Final FY 2006	Actual FY 2006	equest Y 2007	lim inary Y 2007	F	Final Y 2007
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Operations		15,078	49,053	49,053	83,101	83,101		68,168
Debt Service		-	-	-	-	-		-
Capital Outlay		-	-	-	-	-		-
Transfers Out		-	=	-	-	-		-
	Total	\$ 15,078	\$ 49,053	\$ 49,053	\$ 83,101	\$ 83,101	\$	68,168
Budget by Fund Grou	р							
General Fund		\$ -	\$ =	\$ -	\$ -	\$ =	\$	-
Special Revenue Funds		15,078	49,053	49,053	83,101	83,101		68,168
Debt Service Funds		-	-	-	-	-		-
Capital Project Funds		-	-	-	-	-		-
Enterprise Funds		-	-	-	-	-		-
Internal Service Funds		-	-	-	-	-		-
Trust & Agency Funds		-	-	-	-	-		-
	Total	\$ 15,078	\$ 49,053	\$ 49,053	\$ 83,101	\$ 83,101	\$	68,168
Funding Sources								
Tax Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Non-Tax Revenues		15,000	15,000	15,000	15,000	15,000		15,000
Cash Reappropriated		78	34,053	34,053	68,101	68,101		53,168
	Total	\$ 15.078	\$ 49.053	\$ 49.053	\$ 83.101	\$ 83.101	\$	68.168



### PUBLIC SAFETY ACTIVITY GRANTS

# Public Safety Grants - Fire Permit Fund

Object of Expenditure	•	ctual / 2005	F	Final Y 2006	Actual Y 2006	equest Y 2007	lim inary Y 2007	F	Final Y 2007
Personnel		\$ -	\$	=	\$ -	\$ -	\$ =	\$	-
Operations		8,590		27,491	13,500	34,991	34,991		41,064
Debt Service		-		-	-	-	-		
Capital Outlay		-		-	-	-	-		
Transfers Out		-		-	-	-	-		
	Total	\$ 8,590	\$	27,491	\$ 13,500	\$ 34,991	\$ 34,991	\$	41,064
Budget by Fund Grou	р								
General Fund		\$ -	\$	-	\$ -	\$ -	\$ =	\$	-
Special Revenue Funds		8,590		27,491	13,500	34,991	34,991		41,064
Debt Service Funds		-		-	-	-	-		-
Capital Project Funds		-		-	-	-	-		-
Enterprise Funds		-		-	-	-	-		-
Internal Service Funds		-		-	-	-	-		-
Trust & Agency Funds		-		-	-	-	-		-
	Total	\$ 8,590	\$	27,491	\$ 13,500	\$ 34,991	\$ 34,991	\$	41,064
Funding Sources									
Tax Revenues		\$ -	\$	=	\$ =	\$ -	\$ =	\$	-
Non-Tax Revenues		3,850		3,500	4,050	7,500	7,500		7,500
Cash Reappropriated		4,740		23,991	9,450	27,491	27,491		33,564
	Total	\$ 8,590	\$	27,491	\$ 13,500	\$ 34,991	\$ 34,991	\$	41,064



#### PUBLIC SAFETY ACTIVITY GRANTS

### 2007 Budget Highlights

#### Personnel

• No change in personnel from the previous year.

#### Operations

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#### Capital

• Victim Witness \$38,555 reserve.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

#### **Exceptional Customer Service**

- Promote citizen education/awareness around the issue of DUI
- Give citizens access to the tools and motivation to prevent incidences
- Provide access to county-specific related information, me the media and on the web

#### Be Model for Excellence in Government

- Promote a coordinated effort to reduce DUI
- Improve communication between citizens and law enforcement
- Influence public policy and perception

#### Improve Communications

- Construct and support data-driven stats
- Keep media resource directory/binders
- Improve communication/collaboration of professional in the field
- Create effective web presence

#### To be the Employer of Choice

- Coordinator models professionalism, competency
- Attend workshops and training

### PUBLIC SAFETY ACTIVITY GRANTS

### WORKLOAD INDICATORS/PERFORMANCE MEASURES

## Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Actual FY 2006	Projected FY 2007
<ol> <li>Number fire control permits issued</li> <li>Drinking and driving convictions</li> <li>Victims of sexual assault</li> <li>Overtime patrols</li> </ol>	\$	3,371		

## Performance Measures

	Actual	Budget	Projected	Adopted
Measure	FY 2004	FY 2005	FY 2005	FY 2006
l in development stage.				

## Commentary